

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center Detention Unit is a secure, co-ed facility which provides secure supervision for up to 8 youth. Residents of the Johnson Youth Center Detention unit have been arrested on criminal charges, violated conduct agreements of probation, or are in need of protective custody pending disposition proceedings.

The Johnson Youth Center Treatment Unit is a 22-bed, cognitive behavioral treatment program. This unique program focuses on social skill attainment, appropriate anger management techniques, the development of sound moral reasoning and justification, intensive substance abuse assessment and intervention, family support and restoration, and vocational/life-skill development and transitional services.

The Administration Support staff located at the Johnson Youth Center provide services including: budgetary audits, fiscal accountability, accounting, personnel matters, payroll, and other clerical duties.

Juneau School District provides year round education services to all residents on campus at Johnson Youth Center. This includes educational assessment, special education services and middle/high school courses.

Core Services

- Cores services for detention include: operations, detention/stabilization services, and educations/skill development and for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2016

- Johnson Youth Center's Detention Unit performance was evaluated by Performance Based Standards earning recognition and awarded a Level IV facility. This accomplishment marks improvement after previously earning a rating of Level III in October 2015.
- FY2016 highlighted opportunities for the Johnson Youth Center Treatment Unit to focus efforts towards improving programming, and continuing to build upon strategic partnerships and the overall effectiveness of services provided. JYC worked collaboratively with the Alaska Division of Vocational Rehabilitation to create and implement curriculum for a weeklong Transition Camp. Through this pilot program, JYC welcomed over 13 new volunteers to the facility who led programs geared towards Person Centered Planning, community involvement, career planning, communication, self-improvement, vocational development, education, and many other areas. The Transition Camp was very well received by all youth who participated and was concluded with each youth presenting a PowerPoint presentation of their Person Centered Plan to representatives from State Office, the Juneau Unified School District, probation officers, volunteers, and staff from the treatment and detention units.
- In an attempt to continue developing relevant vocational programs, community partnerships, and employment opportunities for facility youth, JYC focused on enhancing available programs and partnerships, and engaging each youth at an earlier stage in treatment. This not only serves as a point of motivation, but also enhances each youth's sense of progress and accomplishment as they navigate their treatment goals and plans. To accomplish this, JYC has remained committed to maintaining the relationship with Bartlett Region Hospital to provide residents with off-center job shadowing opportunities. JYC is partnering with "Breeze Inn" to secure employment for youth prior to their release. Several residents have utilized their culinary arts training to secure employment and have successfully remained employment while working through the reintegration period.
- Johnson Youth Center School has had a productive and successful year. Their Battle of the Books teams won district and represented Juneau at State. They failed to get to the final round by one question, taking 5th in State. The school garden program won a Grand Champion, with three champion ribbons and over 30 first place ribbons at the local Harvest Fair.

- The summer school staff and students completed construction of a 12-foot wooden rowing dingy from a kit, including construction from precut parts, fiber-glassing and finish paint. They were able to have a maiden voyage at the local Twin Lakes area.

Client Success:

- A young lady was admitted to the Johnson Youth Center at the end of 2015 for failing to complete treatment after she absconded from a treatment program and again in May of 2016 after going Absent Without Official Leave from another treatment program. She has numerous placements in treatment and subsequent admissions to detention due to her inability to address her behaviors and chronic problem of running from treatment. At only thirteen years of age, she had many areas of concern which staff addressed during her time in detention including: anger, social skills, appropriate boundaries, substance abuse, depression, and self-harm. Staff worked to assist her in being able to control her behaviors. She has a history of trauma which staff addressed by adjusting techniques in which they worked with her to help her be more successful. She initially struggled with correction and was resistant to staff feedback but throughout her times in detention she responded well to the structured environment and made great improvements in her ability to manage anger and frustrations, ability to engage with staff and peers appropriately, and ability to utilize coping skills to manage her depression. Throughout her time in detention she was able to earn her way up in the level system and gained a job on unit. Her attitude began to change from being unwilling to make changes to accepting that she needed to be in treatment and showing interest in going to a treatment program which she believed she would have the greatest chance of success. In July she entered a treatment program and all reports indicate that she is doing well.
- A young man arrived at the treatment facility with an extensive history of aggression and antisocial behaviors and consistently had negative interactions with staff and other residents. The potential to participate in the Culinary Arts program provided this youth the motivation he needed to improve his performance and behavior in treatment. He excelled in the Culinary Arts program, becoming a leader in the kitchen and earning the position of Sous Chef. While in treatment, this resident went on to graduate high school, job-shadow at the Bartlett Regional Hospital kitchen, and obtain a full-time paid position at Breeze In, a local kitchen and bakery. Prior to his release from facility, Transition Staff worked with the resident and his treatment team in enrolling him as a full time student at a local community college. This resident is now in his home community, attending school full time.
- A young man arrived to the treatment unit with a history of substance abuse and underperformance in school, having only eight of the 23 credits required to graduate. Although this youth was only placed on a one year B1 Order, he was able to complete all required course work and graduate; walking with the Juneau Douglas High School Class of 2016. This youth also made tremendous strides in developing an understanding of his underlying substance abuse issues and realizing the negative effects they had on him and his family. Upon release, he returned to his home community and immediately began full time employment on a commercial fishing vessel; a position he still holds today.
- The Johnson Youth Center Class of 2016 included seven graduates who all worked diligently with school teachers and facility staff to complete their individual education goals. Individually, each youth put forth excellent effort in the classroom to successfully complete the high school graduation requirements. These young men were recognized at a facility celebration and were also able to participate in graduation ceremonies at Juneau Douglas High School.

Key Component Challenges

- Implementing strategies to sustain reductions in room confinement with continued assistance statewide from Division of Juvenile Justice state office staff and technical assistance experts at Office of Juvenile Justice and Delinquency Prevention.
- In recognizing significant challenges experienced in Fiscal Year 2016, the hiring and retention of trained staff stands out as a primary issue. JYC continues to focus on safety and security and ensuring programs are run in accordance with supervision/therapeutic expectations with a commitment toward providing quality services to the youth in our care.

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.
- With closure of the Ketchikan Regional Youth Facility youth in need of detention from the Ketchikan area will be transported and held at the Johnson Youth Center.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Johnson Youth Center is working on the following strategies:
 1. Improve resident de-escalation and counseling techniques
 2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
 3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
 4. Increasing opportunities for residents to repair harm, through community work services projects
 5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
 6. Provide Strength-based training for staff
 7. Use national, statewide and facility data to track progress
 8. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information
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Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	37	37	Annual Salaries	2,305,866
Part-time	0	0	Premium Pay	220,863
Nonpermanent	2	2	Annual Benefits	1,522,393
			<i>Less 4.29% Vacancy Factor</i>	(173,622)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	3,875,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	22	0	22
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	2	0	2
Nurse II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	0	0	39	0	39

**Component Detail All Funds
Department of Health and Social Services**

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,438.6	3,641.4	3,641.4	3,848.4	3,875.5	27.1	0.7%
72000 Travel	2.5	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	240.0	233.5	233.5	233.5	233.5	0.0	0.0%
74000 Commodities	146.2	211.0	211.0	132.0	157.0	25.0	18.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.9	125.7	125.7	125.7	25.7	-100.0	-79.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,833.2	4,215.0	4,215.0	4,343.0	4,295.1	-47.9	-1.1%
Fund Sources:							
1004Gen Fund (UGF)	3,829.7	4,136.9	4,136.9	4,264.9	4,216.7	-48.2	-1.1%
1007I/A Rcpts (Other)	3.5	78.1	78.1	78.1	78.4	0.3	0.4%
Unrestricted General (UGF)	3,829.7	4,136.9	4,136.9	4,264.9	4,216.7	-48.2	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3.5	78.1	78.1	78.1	78.4	0.3	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund		4,136.9										
1007 I/A Rcpts		78.1										
Subtotal		4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete On-Call Non-Permanent Nurse Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete unused Non-Permanent, range 19, Juneau, Nurse II (06-N07108).												
Transfer Mental Health Clinician II (06-4877) from Ketchikan Regional Youth Facility												
	Trin	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		128.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Mental Health Clinician II to the Johnson Youth Center to support the additional youth and their ongoing mental health needs.												
Full-time, range 19, Ketchikan, Mental Health Clinician II (06-4877).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
Subtotal		4,343.0	3,848.4	3.4	233.5	132.0	0.0	125.7	0.0	37	0	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Probation Services for Increased Travel Costs												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfer authority from the Johnson Youth Center component to support the increase in client travel that will occur due to closing the Ketchikan Regional Youth Facility.												
During FY2016, authority was transferred from the Ketchikan Regional Youth Facility to the Johnson Youth Center to pay for the increased escort travel expenses. It was later realized that the travel costs should be paid by the Probation Services component. This transaction will realign the authority.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court at an approximate cost of \$2.0 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.</p>												
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security												
1004 Gen Fund	Trin	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<p>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Johnson Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</p>												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.4</p> <p>FY2018 PS Health Ins.: \$15.6</p> <p>FY2018 PS Health Ins.: \$0.8</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.0</p>												
Totals		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	99	20K	12.0		94,536	0	6,900	55,474	156,910	156,910
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		50,052	0	4,794	36,619	91,465	91,465
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	99	18K / L	12.0		81,857	0	5,817	50,505	138,179	138,179
06-3758	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G / J	12.0		58,548	0	10,507	41,750	110,805	110,805
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J / K	12.0		58,866	0	5,279	39,977	104,122	104,122
06-3760	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		50,604	0	4,136	36,580	91,320	91,320
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K	12.0		60,456	0	5,820	40,746	107,022	107,022
06-3762	Administrative Officer I	FT	1	SS	Juneau	105	17E / F	12.0		68,914	0	0	43,731	112,645	112,645
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	99	15P	12.0		83,744	0	30,885	58,206	172,835	172,835
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13F / G	12.0		55,576	0	1,386	37,383	94,345	94,345
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13M	12.0		65,072	0	6,023	42,486	113,581	113,581
06-3788	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G	12.0		64,740	0	9,402	43,586	117,728	117,728
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13P / Q	12.0		74,156	0	16,518	49,556	140,230	140,230
06-4566	Office Assistant II	FT	1	GP	Juneau	105	10G	12.0		43,032	0	15	32,358	75,405	75,405
06-4573	Juvenile Justice Unit Supv	FT	1	SS	Juneau	105	18B / C	12.0		66,520	0	5,385	44,811	116,716	116,716
06-4574	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G	12.0		64,740	0	257	40,284	105,281	105,281
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15F / G	12.0		62,661	0	13,800	44,424	120,885	120,885
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15C / D	12.0		57,276	0	5,819	39,597	102,692	102,692
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G	12.0		56,232	0	5,083	38,955	100,270	100,270
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		56,232	0	2,734	38,106	97,072	97,072
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,541	0	2,406	34,850	84,797	84,797
06-4580	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,608	0	5,275	35,910	88,793	88,793
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,943	0	5,083	35,961	88,987	88,987
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A	12.0		45,900	0	7,281	36,017	89,198	89,198
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		46,860	0	4,000	35,179	86,039	86,039
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		46,620	0	6,288	35,919	88,827	88,827
06-4585	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,943	0	1,956	34,832	84,731	84,731
06-4586	Nurse II	FT	A	GP	Juneau	105	19J	12.0		82,788	0	6,431	49,031	138,250	138,250
06-4587	Maint Gen Journey	FT	1	LL	Juneau	1AA	54D / E	12.0		49,379	0	2,467	35,947	87,793	87,793
06-4877	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19A / B	12.0		66,204	0	0	40,720	106,924	106,924
06-4897	Administrative Assistant II	FT	A	SS	Juneau	99	14M / N	12.0		65,814	0	70	42,636	108,520	108,520
06-4925	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19G / J	12.0		81,259	0	0	46,156	127,415	127,415
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13J	12.0		58,548	0	8,869	41,158	108,575	108,575
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G	12.0		64,740	0	3,353	41,402	109,495	109,495
06-4985	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		49,707	0	7,897	37,615	95,219	95,219
06-4989	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,541	0	3,515	35,250	86,306	86,306
06-4990	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		49,707	0	7,840	37,594	95,141	95,141
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	6.0		22,950	0	55	2,726	25,731	25,731

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		63,000	0	7,517	8,356	78,873	78,873
													Total Salary Costs:	2,305,866	
													Total COLA:	0	
													Total Premium Pay:	220,863	
													Total Benefits:	1,522,393	
													Total Pre-Vacancy:	4,049,122	
													Minus Vacancy Adjustment of 4.29%:	(173,622)	
													Total Post-Vacancy:	3,875,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,875,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,049,122	3,875,500	100.00%
Total PCN Funding:	4,049,122	3,875,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.5	3.4	3.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			2.5	3.4	3.4
2000	In-State Employee Travel	In state employee travel.	2.5	3.4	3.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		240.0	233.5	233.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			240.0	233.5	233.5
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	2.9	2.2	2.2
3001	Financial Services		0.4	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	8.8	8.0	8.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.2	5.2	5.2
3006	Delivery Services	For freight, courier and postage charges.	0.4	0.4	0.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	59.4	59.4	59.4
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	18.5	18.5	18.5
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	5.2	3.0	3.0
3011	Other Services	Commercial private laundry services for linens and bedding.	2.8	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise	48.4	48.4	48.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				240.0	233.5	233.5
			Technology Services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	4.6	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	23.9	23.9	23.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	10.5	10.5	10.5
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.2	28.2	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		9.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	3.3	11.0	11.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		146.2	132.0	157.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			146.2	132.0	157.0
4000	Business	Business supplies for the facility.	13.7	6.4	6.4
4001	Agricultural	For agricultural supplies.	1.1	1.1	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	115.8	115.8	115.8
4003	Scientific and Medical		0.6	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	1.3	1.0	26.0
4005	Building Materials	For miscellaneous building supplies.	1.3	1.0	1.0
4006	Signs and Markers		0.1	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	1.8	1.0	1.0
4012	Plumbing	Plumbing repair and maintenance supplies.	1.8	1.0	1.0
4015	Parts and Supplies	Repair and maintenance supplies.	3.1	2.0	2.0
4016	Paint/Preservatives	For paint supplies for facility.	0.2	0.2	0.2
4017	Sand		0.3	0.0	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.1	0.4	0.4
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	4.9	2.1	2.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			146.2	132.0	157.0
4020	Equipment Fuel		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		5.9	125.7	25.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	5.9	125.7	25.7
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	5.9	125.7	25.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3.5	78.1	78.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	0.0	76.1	76.4
5301 Inter-Agency Receipts	H&SS - Nursing (288)	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	3.3	2.0	2.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Johnson Youth Center (267)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				136.4	134.8	134.8
With Department of Administration				87.4	87.4	87.4
With Department of Health and Social Services				20.5	18.9	18.9
With Department of Transportation/Public Facilities				28.2	28.2	28.2
With Department of Labor and Workforce Development				0.3	0.3	0.3
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	48.4	48.4	48.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	4.6	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	23.9	23.9	23.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	10.5	10.5	10.5
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.2	28.2	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.9	2.9	2.9
3038	Inter-Agency	H&SS - Facilities Management (2020)		9.3	0.0	0.0
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Inter-Agency Services (1682)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Management/Consulting	Inter-Agency	H&SS - Information Technology			
Management/Consulting	Services (2754)	RSA with FMS, Information Technology for services provided.	3.3	11.0	11.0
3038 Inter-Agency	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	0.9	0.9	0.9
Management/Consulting					
3038 Inter-Agency	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3
Management/Consulting					